

Unscheduled, General Fund Overtime Expenditures Louisville Free Public Library



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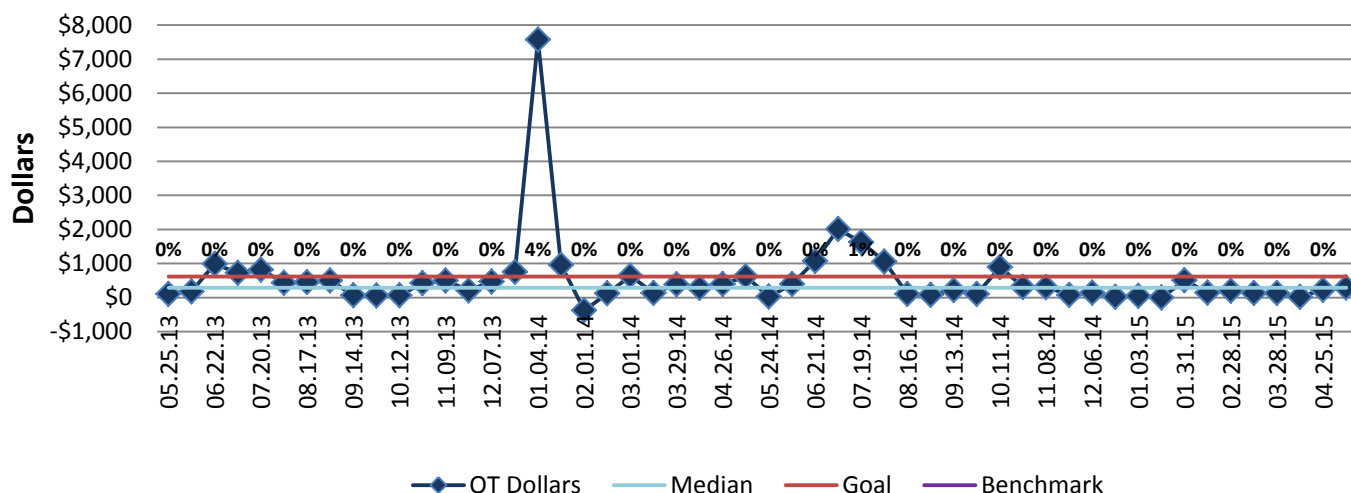
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: FY 2013 Total = \$16,460</p> <p>Goal: Reduce unscheduled overtime expenditures from \$17,718 for FY 14 to \$16,000 for FY 15 by 6/30/2015.</p> <p>Benchmark: TBD</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Scope Summary</p> <p>Benchmark Source: TBD</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Continue to monitor overtime use closely.</p>

How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
\$15,990	\$10,131		\$615	\$289	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.